

NEW BUILDING PROJECT

7 October 1983 - 1300-1330 Hours

Objectives (5 minutes)

- Provide Space for Headquarters Staff
- Consolidate Agency Activities
- Continuation of Agency Master Development Plan

Schedule (5 minutes)

- Start
- Complete
- Move-In

Thresholds Met to Date (5 minutes)

- Project Office
- CIA VDH&T Memorandum of Understanding
- GSA Memorandum of Understanding
- A-E Contract

Changes (10 minutes)

- Changes 1985 Over 1984
- Out Years
- Cost Savings

Problem (5 minutes)

- Roads
 - o McLean Citizens
 - o NCPD Recommendations on Final Design

Objectives

- Provide Space for Headquarters Staff
- Consolidate Agency Activities from 15 Dispersed Locations
 - o Increased productivity and efficiency
 - o Improved security
 - o Reduced operating costs
 - o Space flexibility
- Continuation of Master Development Plan

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- o Major upgrade of utilities
 - o Upgrade of site security
 - o Concurrent landscape/road work

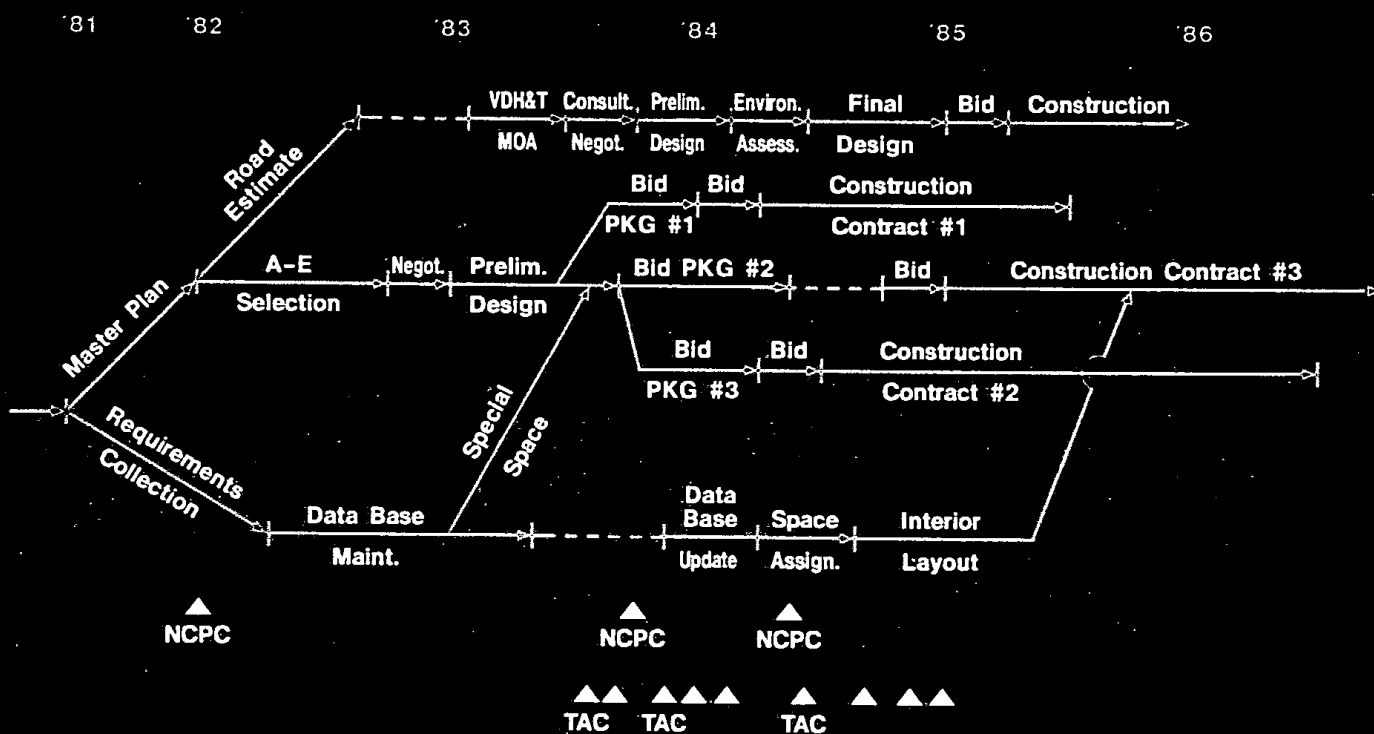
Approved For Release 2009/04/17 : CIA-RDP89-00244R000300030007-4

Schedule

- Start Construction in 1984
- Planned Completion Date - Summer 1987
- Planned Move-In - Summer 1987 to Summer 1988

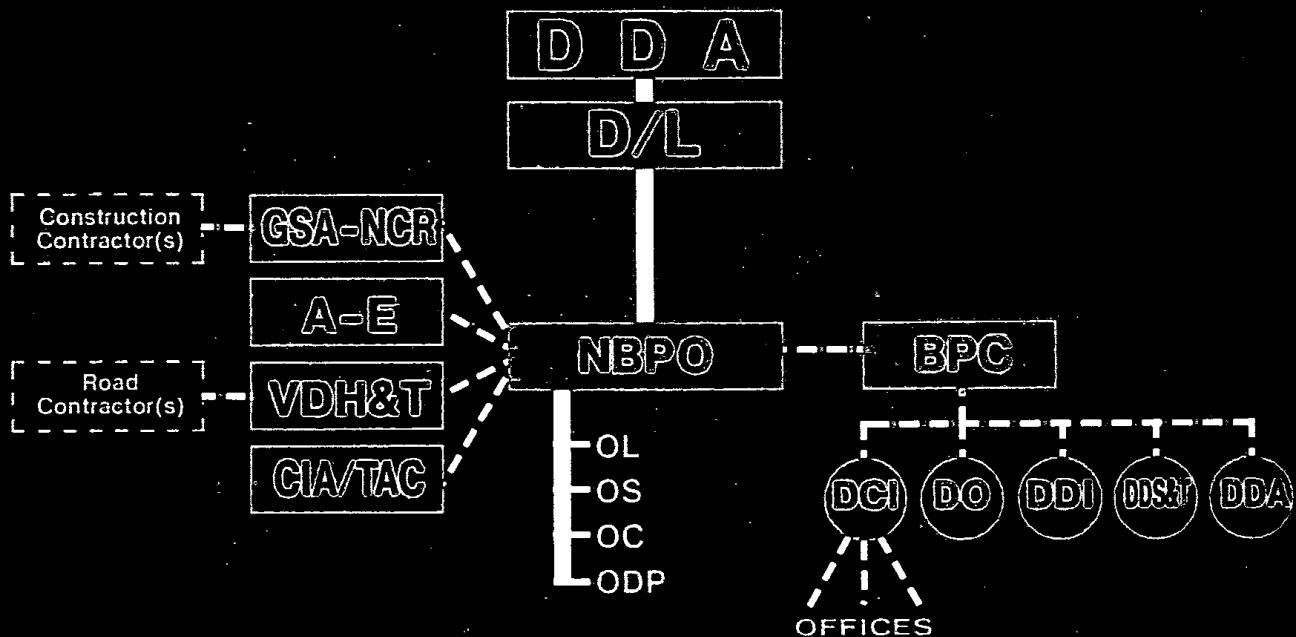
Thresholds Met to Date

- Establish Project Management Office
 - o All direct and indirect building costs under one manager
 - o Centralized cost control
 - o Direct accountability
- CIA/VDH&T Memorandum of Understanding
- GSA Memorandum of Understanding
- A-E Contract
 - o Bid & award processed
 - o Schematic and preliminary design complete



Building Project MILESTONES -10/83

New Building Project Organization



Changes

-- Changes 1985 Over 1984

- o Plan central computer ops (4 positions) . . . \$579,000.00
- o Secure phones \$3,000,000.00
- o CAD \$290,000.00
- o A-E management vice GSA \$939,000.00

-- Out Years

(thousands of dollars)

	<u>FY-85</u>	<u>FY-86</u>	<u>FY-87</u>	<u>FY-88</u>	<u>FY-89</u>
Logistics (OMS)	2,096	2,882	4,883	16,347	16,617
Security	8,472	2,059	2,715	1,702	2,215
Communications	18,806	5,162	3,516	6,510	5,308
Data Processing	579	690	4,715	2,839	320

-- Cost Savings

- o Potential savings for last half of FY-88 \$ -11,882.00
- o Potential savings for all of FY-89 \$ -29,092.00

Problem

- Roads
 - o McLean citizens
 - o NCPC recommendations on final design

FILE FY-85 BUDGET

OMB HEARING 07 OCTOBER 1983

Background
for FY/85
spread sheet!